

FISCAL DISPLAY

Note: Each line item in this budget is calculated to the nearest dollar; do not show in-kind contributions

ARRA STIMULUS BUDGET - Yellow Starthistle Leading Edge Program Madera County

January 1, 2010 – December 31, 2011

	FY 2009/10 (January-June 2010)	FY 2010/11 (July 2010-June 2011)	FY 2011/12 (July 2011-Dec 2011)
Personnel Services			
None	\$0	\$0	\$0
Subtotal Personnel Services	\$0	\$0	\$0
Operating Expenses			
Contract Crew (145 hrs. @ \$100/hr. = \$14,500 total; includes two people)	\$7,250	\$7,250	
Project Coordinator- contract with Coarsegold RCD (surveying, working in field with crew, mapping, follow-up treatments, monitoring) (290hrs. @ \$30/hr = \$8,880 total)	\$4,380	\$3,660	\$840
Mileage: 2,022miles @ 55 cents/mile = \$1112 total	\$446	\$446	\$220
Supplies: roadside safety gear, heavy duty garbage bags, misc.; \$830 total	\$300	\$300	\$230
Herbicide = 5 gallons @ \$390/gallon= \$1,950 total	\$975	\$975	
Subtotal Operating Expenses	\$13,351	\$12,631	\$1,290
Contract Subtotal (Operating Expenses + Personnel Services)	\$13,351	\$12,631	\$1,290
Overhead @ 10%	\$1,335	\$1,263	\$129
Grand Total by Fiscal Year:	\$14,686	\$13,894	\$1,419
Contract Grand Total:	\$29,999		